

Catastrophic Health Care

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Catastrophic Health Care	13,731,800	14,139,400	10,761,700	14,761,700	16,683,800	10,610,500
Total	13,731,800	14,139,400	10,761,700	14,761,700	16,683,800	10,610,500
By Fund Source						
General	10,442,400	10,442,400	8,126,700	12,126,700	14,233,800	8,160,500
Dedicated	3,289,400	3,697,000	2,635,000	2,635,000	2,450,000	2,450,000
Total	13,731,800	14,139,400	10,761,700	14,761,700	16,683,800	10,610,500
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	201,100	0	193,800	227,600	227,600
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	12,141,500	0	14,567,900	16,456,200	10,382,900
Lump Sum	13,731,800	1,796,800	10,761,700	0	0	0
Total	13,731,800	14,139,400	10,761,700	14,761,700	16,683,800	10,610,500
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	0.00	8,126,700	10,761,700	0.00	8,126,700	10,761,700
4.30 Supplemental	0.00	4,000,000	4,000,000	0.00	4,000,000	4,000,000
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2004 Total Appropriation	0.00	12,126,700	14,761,700	0.00	12,126,700	14,761,700
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2004 Estimated Expenditures	0.00	12,126,700	14,761,700	0.00	12,126,700	14,761,700
8.40 Removal of One-Time Expenditures	0.00	0	(835,000)	0.00	(4,000,000)	(4,835,000)
9.00 FY 2005 Base	0.00	12,126,700	13,926,700	0.00	8,126,700	9,926,700
10.40 Nonstandard Adjustments	0.00	33,800	33,800	0.00	33,800	33,800
11.00 FY 2005 Total Maintenance	0.00	12,160,500	13,960,500	0.00	8,160,500	9,960,500
Catastrophic Health Care						
12.01 Increased Funding	0.00	2,073,300	2,223,300	0.00	0	150,000
12.02 Millennium Funding	0.00	0	500,000	0.00	0	500,000
13.00 FY 2005 Gov's Recommendation	0.00	14,233,800	16,683,800	0.00	8,160,500	10,610,500
Amount Change From Base	0.00	2,107,100	2,757,100	0.00	33,800	683,800
Percent Change From Base	0.00%	17.38%	19.80%	0.00%	0.42%	6.89%